

Blind & Visually Impaired, Comm

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services to the Blind	3,854,000	3,407,000	3,580,200	3,533,500	4,037,800	3,858,500
Total	3,854,000	3,407,000	3,580,200	3,533,500	4,037,800	3,858,500
By Fund Source						
General	1,616,400	1,456,200	1,334,900	1,288,200	1,741,200	1,585,500
Dedicated	260,100	162,400	260,100	260,100	262,300	260,100
Federal	1,951,000	1,787,400	1,958,700	1,958,700	2,007,200	1,986,400
Other	26,500	1,000	26,500	26,500	27,100	26,500
Total	3,854,000	3,407,000	3,580,200	3,533,500	4,037,800	3,858,500
By Object						
Personnel Costs	2,043,500	1,853,500	1,999,100	1,973,100	2,048,000	2,012,100
Operating Expenditures	743,900	605,300	609,400	608,200	904,200	818,900
Capital Outlay	94,900	79,600	0	0	88,600	66,400
Trustee/Benefit Payments	971,700	868,600	971,700	952,200	997,000	961,100
Lump Sum	0	0	0	0	0	0
Total	3,854,000	3,407,000	3,580,200	3,533,500	4,037,800	3,858,500
FTP Positions	41.50	41.50	40.50	39.50	40.50	39.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	40.50	1,334,900	3,580,200	40.50	1,334,900	3,580,200
4.40 Negative Supplemental	0.00	0	0	(1.00)	(46,700)	(46,700)
5.00 FY 2003 Total Appropriation	40.50	1,334,900	3,580,200	39.50	1,288,200	3,533,500
7.00 FY 2003 Estimated Expenditures	40.50	1,334,900	3,580,200	39.50	1,288,200	3,533,500
8.10 FTP or Fund Adjustment	0.00	0	0	1.00	46,700	46,700
8.50 Base Reduction	0.00	0	0	(1.00)	(46,700)	(46,700)
9.00 FY 2004 Base	40.50	1,334,900	3,580,200	39.50	1,288,200	3,533,500
10.10 Personnel Costs Rollups	0.00	10,500	34,000	0.00	11,800	39,000
10.20 Inflationary Adjustments	0.00	21,600	39,700	0.00	8,400	8,900
10.30 Replacement Items	0.00	363,700	363,700	0.00	272,700	272,700
10.40 Nonstandard Adjustments	0.00	5,300	5,300	0.00	4,400	4,400
10.60 Change In Employee Compensation	0.00	5,200	14,900	0.00	0	0
11.00 FY 2004 Total Maintenance	40.50	1,741,200	4,037,800	39.50	1,585,500	3,858,500
13.00 FY 2004 Gov's Recommendation	40.50	1,741,200	4,037,800	39.50	1,585,500	3,858,500
Amount Change From Base	0.00	406,300	457,600	0.00	297,300	325,000
Percent Change From Base	0.00%	30.44%	12.78%	0.00%	23.08%	9.20%